

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 8955	Department California Department of Veterans Affairs	Priority No. 014
Budget Request Name 8955-014-BCP-DP-2016-GB		Program 6995 - Veteran Services Division	Subprogram 028-Cemetery Operations

Budget Request Description
 Northern California Veterans Cemetery Drought Mitigation

Budget Request Summary

This proposal requests \$300,000 General Fund in Budget Year 2016-17, \$180,000 General Fund in Budget Year 2017-18, and \$145,000 General Fund in Budget Year 2018-19 to replace the Northern California Veterans Cemetery turf with a drought tolerant landscape and to renovate the existing irrigation system allowing the reestablishment of burial areas and a 30 percent annual reduction in water usage per acre.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By <i>Angela Yamamoto</i> Angela Yamamoto, Staff Services Manager III	Date <i>1/6/16</i>	Reviewed By <i>Keith Boylan</i> Keith Boylan, Deputy Secretary, Veterans Services	Date <i>1/6/16</i>
Department Director	Date	Agency Secretary <i>Vito Imbasciani MD</i> Vito Imbasciani MD	Date <i>6 Jan 2016</i>

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

PPBA <i>[Signature]</i>	Date submitted to the Legislature <i>1/7/16</i>
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BCP Fiscal Detail Sheet

BCP Title: Northern California Veterans Cemetery Drought Mitigation

DP Name: 8955-014-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Operating Expenses and Equipment						
539X - Other	0	300	180	145	0	0
Total Operating Expenses and Equipment	\$0	\$300	\$180	\$145	\$0	\$0
Total Budget Request	\$0	\$300	\$180	\$145	\$0	\$0

Fund Summary

Fund Source - State Operations

0001 - General Fund

Total State Operations Expenditures

Total All Funds

	0	300	180	145	0	0
Total State Operations Expenditures	\$0	\$300	\$180	\$145	\$0	\$0
Total All Funds	\$0	\$300	\$180	\$145	\$0	\$0

Program Summary

Program Funding

6995028 - Cemetery Operations

Total All Programs

	0	300	180	145	0	0
Total All Programs	\$0	\$300	\$180	\$145	\$0	\$0

Analysis of Problem

A. Budget Request Summary

This proposal requests \$300,000 General Fund in Budget Year 2016-17, \$180,000 General Fund in Budget Year 2017-18, and \$145,000 General Fund in Budget Year 2018-19 for the Northern California Veterans Cemetery (NCVC) for the redesign and renovation of the current irrigation system and replacement of the obsolete irrigation/fire suppression pump, reestablishment of turf in two burial sections, and over seeding of the entire cemetery with drought-resistant Rhizomatous Tall Fescue (RTF).

This proposal seeks to mitigate and provide a long-term solution to California's propensity for severe drought occurrences, permanently reduce water usage during the annual six month drought experienced in the area by 30 percent, resolve the inadequate irrigation system, and replace the obsolete irrigation/fire suppression pump. The parameters of this plan, including other water conservation measures already in force and/or planned, will exceed the Governor's mandatory goal of a 25 percent reduction in water use; as well as assist in meeting the local water agency's mandate to cut water use by 50 percent, while maintaining the United States Department of Veterans Affairs (USDVA), National Cemetery Administration (NCA) National Shrine Standards.

B. Background/History

The NCVC initiated burial and associated operations in 2005 as the State of California's first veterans cemetery developed in partnership with the USDVA National Cemetery Administration's State and Tribal Cemetery Grants Program. The NCVC is a partnership between the USDVA and the State of California in an effort to provide a veterans cemetery within 75 miles of every veteran, and was established to provide dignified and honorable burials for veterans. The NCVC declares to visitors and family members that it is a shrine honoring and memorializing California's veterans so that each and every one may find a sense of serenity, historic sacrifice, and nobility of purpose.

The NCA conducts periodic inspections of state veterans cemeteries. The last inspection occurred in 2013. The CalVet's ability to maintain this cemetery in pristine condition ensures that the USDVA reimbursement for veteran burial fees will continue to fund the operations of NCVC. The NCVC's fiscal year 2015-16 total budget for operations is \$820,000, of which \$455,000 is General Fund, \$65,000 from spousal and dependent burial fees, and \$300,000 is USDVA reimbursements for burial of veterans. Maintaining NCA Shrine Standards is critical to continuing the reimbursements as well as future USDVA grant requests when the time comes to expand the cemetery for burials.

Since opening, much has been completed to develop the veterans cemetery into an oasis of green, beautiful turf and lush landscaping. The landscaped area has increased from 1.75 acres at opening to 14.25 acres today in direct correlation with the annual number of burials, giving the cemetery a "finished" look. Where turf was added, existing irrigation systems included in the 2005 construction were primarily used to save on cost for turf installation. Some landscaped areas used more efficient drip irrigation methods.

C. State Level Considerations

This request is aligned with the Governor's Executive Order B-29-15.

Veterans' cemeteries are held in high esteem as memorials and monuments to the service and sacrifice of those who have served in the Armed Forces of the United States. Veteran communities are fiercely protective of these shrines and highly sensitive to issues affecting their operation, use, and appearance. As such, NCVC strives to meet National Cemetery Administration standards, recognizing that a failure to do so can jeopardize federal funding in support of the operations.

This request is aligned with the Department's Strategic Plan.

Strategic Goal: Increase the accessibility and utilization of benefits and services through advocacy and education.

Objective: Ensure ongoing support for our veterans and their families through continuous communication.

Analysis of Problem

Strategic Initiatives:

- Expand the memorialization of California's veterans and their families.
- Provide the highest quality of memorialization to California's veterans and their families.

D. Justification

This proposal requests funding for to replace the NCVC turf with a drought tolerant landscape and to renovate the existing irrigation system allowing the reestablishment of burial areas and a 30 percent annual reduction in water usage per acre.

The ongoing drought emergency in the State of California has resulted in mandatory water conservation efforts. This request furthers the Governor's Executive Order B-29-15 Directive 3 which directs state agencies to collectively replace 50 million square feet of lawns and ornamental turf with drought tolerant landscapes. This request will re-turf approximately 308,725 square feet.

This request also aligns with the Governor's Executive Order B-29-15 Directive 2 which imposes a statewide 25 percent reduction in potable urban water usage through February, 2016 as compared to the amount used in 2012-13.

In order to support Executive Order B-29-15 and to meet a 50 percent water usage reduction requirement imposed by their local water district, the NCVC has already reduced their water usage by 50 percent as compared to 2012-13 usage. To implement the reduction, the NCVC eliminated irrigation to areas set aside for future burials and landscaped areas which resulted in the loss of more than half of the NCVC's turf. The result of non-irrigation has resulted in the loss of more than half of the cemetery's existing turf, and many areas that must be returfed when the time comes to expand burials to those sections. At this time, it is the NCVC's goal to preserve as much of the turf and landscaping in the burial sections as possible to maintain NCA Shrine Standards.

The CalVet investigated a deep well and/or a water reclamation system to serve the purposes of the cemetery; this has proved not to be feasible. It is a certainty that someday this cemetery will grow beyond its current boundaries to encompass the full 133 acre site. Prior to any future expansion of the cemetery, changes must be made to the irrigation and water requirements of existing landscaping in order to maintain NCA Shrine Standards.

The CalVet estimates the existing burial areas will be exhausted by 2017-18. In order to accommodate additional burials and meet the NCA Shrine Standards, this proposal requests to sod the remaining two burial areas with drought-resistant turf. After the remaining two burial sites are reestablished, this proposal requests to oversee the rest of the NCVC with a drought tolerant landscape. The proposed drought-resistant turf is expected to require 30 percent less water usage than the Cemetery's current turf.

In addition to reduced irrigation, the NCVC purchased a more efficient irrigation control system. The CalVet is currently working to convert all landscaped areas, not dependent on sprinklers, to drip irrigation systems. The remaining requirements to complete the drought mitigation are included in this request. Specifically, in order to provide long-term water savings for existing burial sections, this proposal requests to renovate the existing irrigation system. Areas currently used for burials do not have drought resistant turf and continue to be irrigated with an inefficient irrigation system which causes dead turf due to improper coverage. The irrigation system comprises of a pump control panel which cannot be repaired if it fails because the parts have been discontinued. The new irrigation system would also be used to help water the reestablished burial sections. This request involves the following:

- Redesigning the irrigation system and replacement of the pump/fire suppression system.
 - It has been widely noted throughout the cemetery that the wind factor was not taken into consideration during the initial design phase of the cemetery construction. The headstones were also not taken into consideration in regards to irrigation and water conservation. The proof of this is simply walking the cemetery when the irrigation is running and observing that when many of the sprinklers are running, the spray is lifted into the air and blown back the opposite direction by the wind. When many of sprinklers in the cemetery are running, the

Analysis of Problem

spray is deflected by the headstone that the sprinkler is mere inches away from. These issues make watering in those areas ineffective causing dead spots in the turf. Additionally, over the ten years of operations, many of the sprinklers have settled and sunk below the ground level or have been pushed down and out of alignment by grounds traffic. This also is causing improper coverage issues and dead turf.

- The irrigation/fire suppression pump manufacturer has been sold and the current owner is no longer making the unit or replacement parts. If the pump has any type of failure a complete replacement will be required. The current backflow preventer must also be replaced as it is of insufficient size to provide adequate water pressure to the entire turf area which is several thousand feet away from the pump.
- Reestablishment of Section 9 for in-ground cremation burials. The current in-ground burial area, Section 12, will be exhausted in approximately two years. The next area designated for in-ground burials is Section 9. Section 9 is directly adjacent to the Veterans Memorial Building. This is one of the sections where the irrigation was turned off to conserve water. This section has had several attempts of establishment prior to the historic drought. In 2011 the section was hydroseeded, with no results. There have been three subsequent attempts to over seed the section also with no results. After having these attempts, turf experts were called in to examine the area. The turf experts agreed with CalVet's conclusions that the surface in this section was extremely rocky and was completely inadequate for turf growth. The removal of approximately six inches of the poor rocky soil and replacement with suitable soil would sustain turf growth in the section. In order to establish Section 9 as soon as possible for burial this section should be sodded with the RTF turf.
- Reestablishment of burial Section 2 for in-ground cremation burials. This is another section that NCVC stopped irrigating due to the drought. This is the last existing section within the cemetery that will be used for in-ground cremation burials and must be returfed to include tiling, overseeding, and topsoil using RTF to reduce the future irrigation requirements.
- Renovation of the turf irrigation and over seeding existing turf acreage with RTF, which would provide long-term water savings for existing turf in burial sections.

E. Outcomes and Accountability

These efforts, barring any further restrictions, can restore the entirety of the cemetery to an appearance deserving of NCA National Shrine recognition, while reducing the water requirements by 30 percent annually. The goal of the project is to return the NCVC to its pre-drought pristine appearance and demonstrate CalVet's commitment to meeting the NCA's National Shrine Standard for NCVC.

Projected Outcomes

Workload Measure	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Landscaping Irrigated (acres)	7.25	8	12	12	12	12
Water Use (gallons)	11,248,424	12,138,544	13,918,784	13,918,784	13,918,784	13,918,784
Annual Water Costs	\$15,188	\$16,390	\$18,794	\$18,794	\$18,794	\$18,794
Total number of veterans and dependents interred at NCVC	5,564	6,161	6,776	7,409	8,060	8,729

F. Analysis of All Feasible Alternatives

Alternative #1 – Approve \$300,000 General Fund in Budget year 2016-17, \$180,000 General Fund in Budget Year 2017-18, and \$145,000 in Budget Year 2018-19 to renovate the turf and install new irrigation.

Pros:

- This action shall mitigate the effects of drought and meet established goals mandated water for water reduction.
- Irrigation will be more effective and reduce the amount of water needed for all burial sections.

Analysis of Problem

- Cemetery turf will be restored to pre-drought condition and back to National Shrine Standards.
- Irrigation requirements will be permanently reduced by at least 30 percent in the existing cemetery.
- The conversion to the RTF will provide a hardier turf – which is more tolerant of drought and capable of self-repair, lessening the need for reseeding in the future.

Cons:

- Additional cost to the General Fund.

Alternative #2 – Approve a \$300,000 General Fund in Budget Year 2016-17 and \$180,000 in Budget Year 2017-18 to replace all irrigation systems and to overseed burial areas with RTF.

Pros:

- Irrigation will be more effective and reduce the amount of water needed for existing burial sections.
- This action shall mitigate the effects of drought and meet established goals mandated water for water reduction.
- Cemetery turf will be restored to pre-drought condition and back to National Shrine Standards.
- Irrigation requirements will be reduced by at least 30 percent in the existing cemetery sections.
- The conversion to the RTF will provide a hardier turf – which is more tolerant of drought and capable of self-repair, lessening the need for reseeding in the future.

Cons:

- Additional cost to the General Fund.
- Future burial sections will not have RTF and will not be water conserving areas. Additional 30 percent of water will be required to maintain the turf in those sections.

Alternative #3 – Approve \$300,000 General Fund in Budget Year 2016-17 to replace the existing irrigation system with water conserving irrigation system.

Pros:

- Irrigation will be more effective and reduce the amount of water needed for existing burial sections.
- This action shall mitigate the effects of drought and meet established goals mandated water for water reduction.

Cons:

- Additional cost to the General Fund.
- Cemetery turf will not be restored to pre-drought condition and back to National Shrine Standards.
- Irrigation requirements will not be reduced by at least 30 percent in the existing cemetery sections, increasing the cost and amount of water used to maintain the turf.
- Without the more tolerant RTF for drought situations and capability of self-repair, reseeding in the future will be required.

Alternative #4 – Maintain the status quo.

Pros:

- No additional cost to the General Fund.

Cons:

- The cemetery's appearance will fail to meet National Shrine Standards.
- NCVC may not qualify to receive future USDVA grants for expansion of the cemetery.
- The cemetery's appearance will suffer in appearance for visitors, family members, and the Veteran Community.
- Un-groomed and untended landscape areas are prone to the serious side effects of nature, such as rain, wind, fire and erosion. This will result in much costlier drought mitigation measures in the future.

Analysis of Problem

G. Implementation Plan

July 2016: Start state contracting process for securing a contractor for irrigation system.

August 2016: Release Request for Applications for the project.

October 2016: Score and evaluate applications, hold interviews.

December 2016: Execute contract with vendor.

January 2017: Start work on the project.

June 2017: Complete the redesign and renovation of irrigation system, replace irrigation/fire suppression pump, replace backflow preventer, reestablish section 9 (\$300,000).

Budget Year 2017-18: Overseed the rest of the cemetery with RTF (\$180,000).

Budget Year 2018-19: Complete the reestablishment of section 2 (\$145,000).

H. Supplemental Information

No other support costs will be required for this project. The total cost includes everything the contractors will need to complete the project.

I. Recommendation

Approve Alternative #1 which includes \$300,000 General Fund in Budget Year 2016-17, \$180,000 General Fund in Budget Year 2017-18, and \$145,000 General Fund in Budget Year 2018-19 to renovate the turf and install new irrigation with a result of a savings of at least 30 percent in water use per acre each year thereafter.